



Belmont Beach & Aquatics Center

Revised Program Options – June 27, 2023

Belmont Beach & Aquatics Center

Agenda

1. Housekeeping
2. Introductions/Welcome
3. Project History, Background, and Work Completed
4. Project Challenges Encountered
5. Impacts to Tidelands Revenue
6. Response to Challenges and Proposed Alternate Programs Considered
7. Bid Alternate Scenarios and Fundraising
8. Next Steps
9. Q&A

Introductions/Welcome

- Office of Councilwoman Duggan
- City Manager
- Public Works
- Parks, Recreation and Marine
- Project Management
- Design Team

Belmont Beach & Aquatics Center

Project History, Background, & Work Completed

Pool Structural Investigations and City Response (2013-2016)

- Belmont Plaza Pool deemed structurally and seismically unsafe after a series of investigations; pool facility ultimately closed and demolished
- City begins design and constructs the outdoor Belmont Temporary Pool for interim use
- New Belmont Beach & Aquatics Center project initiated; City hires architects and aquatics design experts for programming and concept development
- Public engagement held to define program and options



Perspective of Original Concept Design

Belmont Beach & Aquatics Center

Project History, Background, & Work Completed

Design, Environmental Review and Coastal Permitting (2016-2021)

- Draft EIR issued for public comment and adjustments to architectural programming revised with public input
- Planning Commission certifies EIR and City Council approves EIR and EIR Addendum
- Proposed project receives Local Coastal Program and Coastal Commission approvals



Perspective of Revised/Approved Concept Design

Recent History of Project Costs

- Project submitted to Coastal Commission August 2018 (\$145M Est)
- Revised project/ EIR addendum approved by City Council January 2020 (\$85M Est)
- Coastal Commission approved the project February 2021 (\$130M Est)
- Design complete October 2022 (\$119M Est)

Belmont Beach & Aquatics Center

Cost Growth from 2019 Estimate

COST GROWTH CATEGORIES	AMOUNT (\$ millions)
Code Required Seismic Upgrades for Existing East Pool	\$8.6
Escalation & Market Volatility	\$8.1
Coastal Commission Related Costs (design revisions, professional services, plinth, lighting, pile removal etc.)	\$7.0
Geotechnical – Soil Stabilization/ Strengthening	\$6.0
Authorities Having Jurisdiction (AHJ) Changes	\$4.0
Phased Construction To Maintain Access To Water	\$3.9
Design Driven Changes (Myrtha, Remote Chemical Room, HVAC in offices, Radiant heating, Angel Eye life safety system etc.)	\$3.7
Labor Compliance and Specialty Trade Related Costs	\$2.6
Existing Pool Interim Repairs	\$1.2
Total Estimated Cost Growth	\$45.1

Belmont Beach & Aquatics Center

Project Cost Drivers

COST SUMMARY	AMOUNT (\$ millions)
Total Estimated Project Cost as of September 2022	\$130
Savings: East Pool Upgrades as a Future Phase	-\$11
Additional Value Engineering Recommendations	-\$2
Estimated Project Cost as of September 2022	\$117
Funds Appropriated as of September 2022	\$61
Other Potential Funding Sources	\$6
<i>Total Estimated Funding Gap</i>	<i>\$50</i>

2023 Commitments

1. Complete design and be ready to bid the project
 - ACHIEVED!
2. Present financing strategy to bridge the funding gap
 - ACHIEVED...until SB1137

Bridging the Funding Gap

Sponsorship Opportunities

- Feasible to raise a few million dollars, but not enough to close the gap

Infrastructure Law/Other Grants

- Competitive process
- Focus on transportation, climate, energy and the environment, and broadband
- Feasible for very limited scope of the project

Debt Service (sale of bonds)

- Tough but feasible until SB1137
- No longer a feasible option for the current project at the amount needed

Impacts of SB1137

Before SB1137

- Potential for up to \$50M debt issuance backed by Tidelands (depending upon operating costs)
- Reductions to operations needed in about 8 years (FY 31)
- Estimated that oil abandonment would be funded by 2035
- Tidelands Fund maintains a positive balance with oil priced at or above \$55/barrel
- Other priority projects can be funded with one-time dollars when oil is priced above \$55/barrel
- Debt capacity for other projects is not possible (AES Pumps/ Convention Center/ Seawalls/ Belmont Pier etc.)

Impacts of SB1137

After SB1137

- Would require Long Beach to bet on oil prices significantly higher than the 17-year average
- Tidelands Fund would be depleted in FY29, requiring large service reductions
- Oil abandonment funding would be exhausted in FY 29, 6 years early, requiring General Fund to pay for oil abandonment
- No additional one-time dollars would be available for any Tidelands projects into the foreseeable future
- Debt capacity for other projects is not possible (AES Pumps/ Convention Center/ Seawalls/ Belmont Pier etc.)

Operating Costs Overview

- Annual operating costs for the current facility are approximately \$1M
- Projections for the new facility were approximately \$2M
- Current estimates for the new facility as of September are approximately \$5.5M
- Annual operating and programming costs need to be approximately \$2M (i.e. \$3.5M below current estimates) for the project to be feasible
- Increase driven largely by water space and the area requiring staff coverage

What does a feasible project look like?

- \$62-75 million total project budget (i.e. reduce current \$119M project by approximately \$50 million)
- Reduce and combine the bodies of water
- Reduce recreational and competitive components
- Reduce spectator seating
- Reduce support spaces and locker facilities
- Shrink overall footprint

City Response to Challenges Encountered

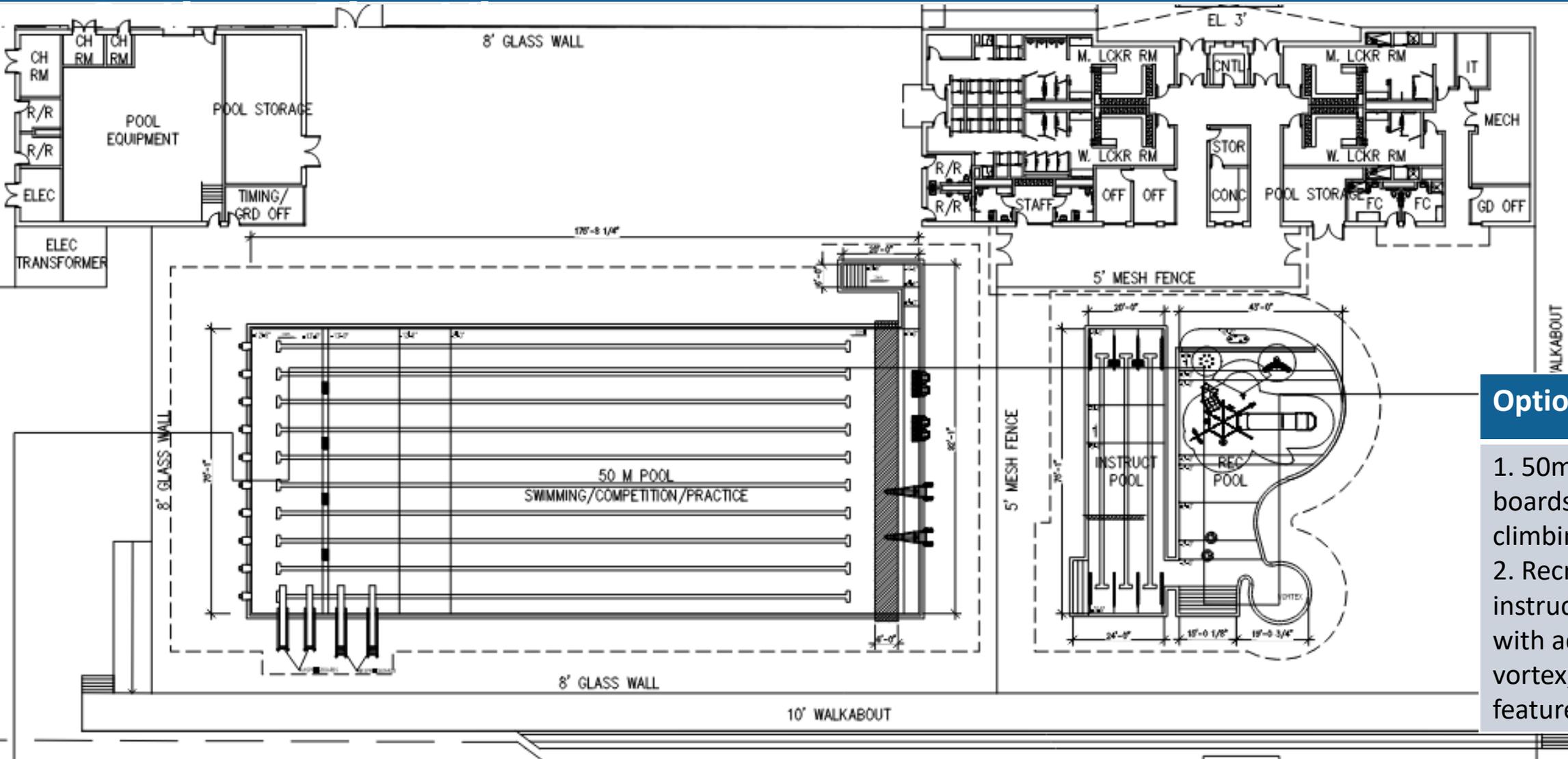
- Reaffirm project purpose and goals
- Develop a fiscally viable project alternative: one within budget and achievable
- Long-term O&M should be sustainable
- Develop an inspiring aquatics complex that will provide access to most aquatic opportunities - swim lessons, therapy, recreational water play, and space for competition

Belmont Beach & Aquatics Center

2023 Alternative Aquatic Program Options Considered

Option 1	Option 2	Option 3
50m Pool with one bulkhead	50m Pool with one bulkhead	70m Pool with two bulkheads
Four (4) springboards Two (2) ziplines Two (2) climbing walls	Four (4) springboards 2-centerline dive tower	Four (4) springboards 2-centerline dive tower Instructional Pool
Recreational / Instructional Pool	Instructional Pool Only	
Vortex Activity Tower Spray Features with Floatables and Water Volleyball	(3) 60 ft lanes 4 ft deep	

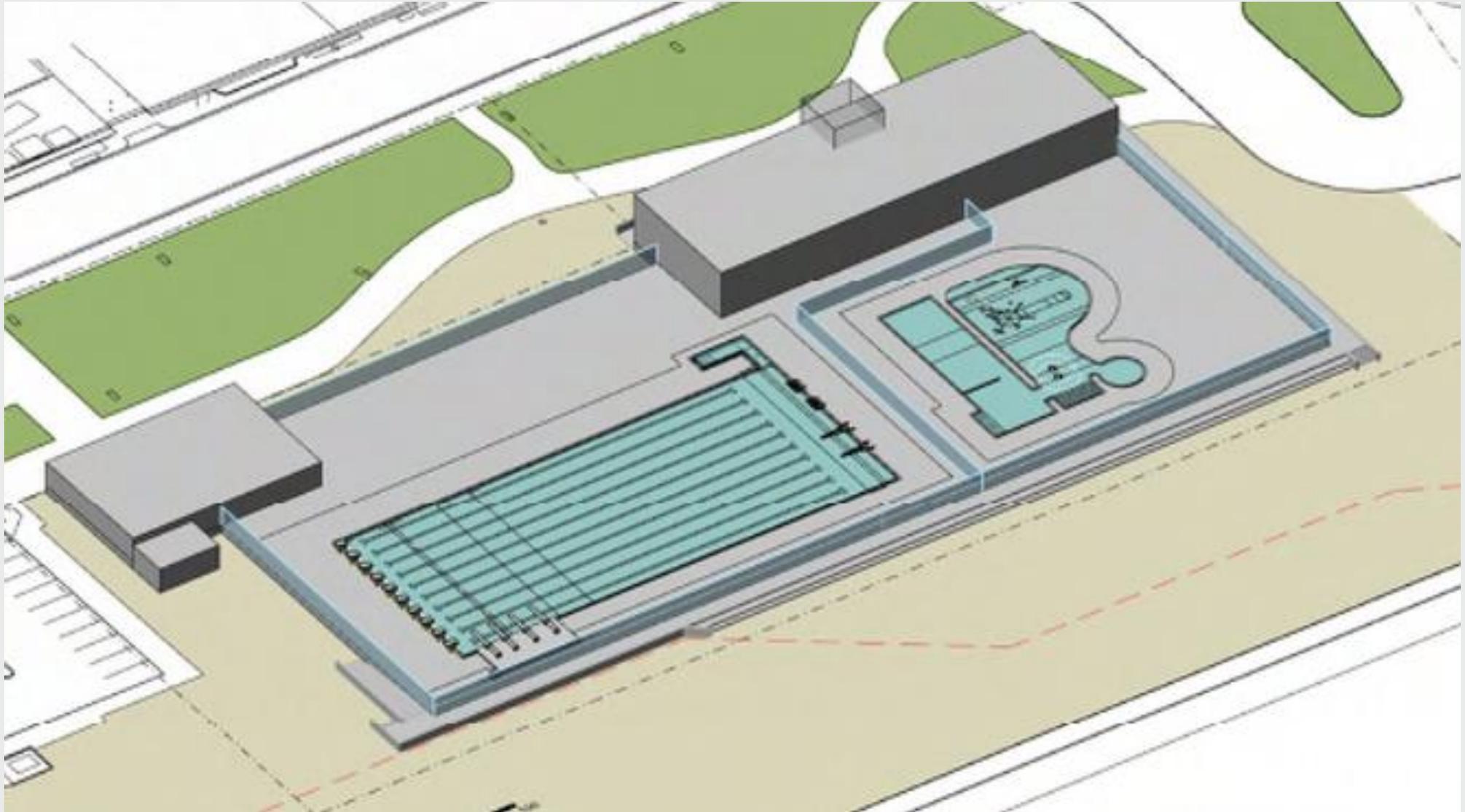
Belmont Beach & Aquatics Center – OPTION 1



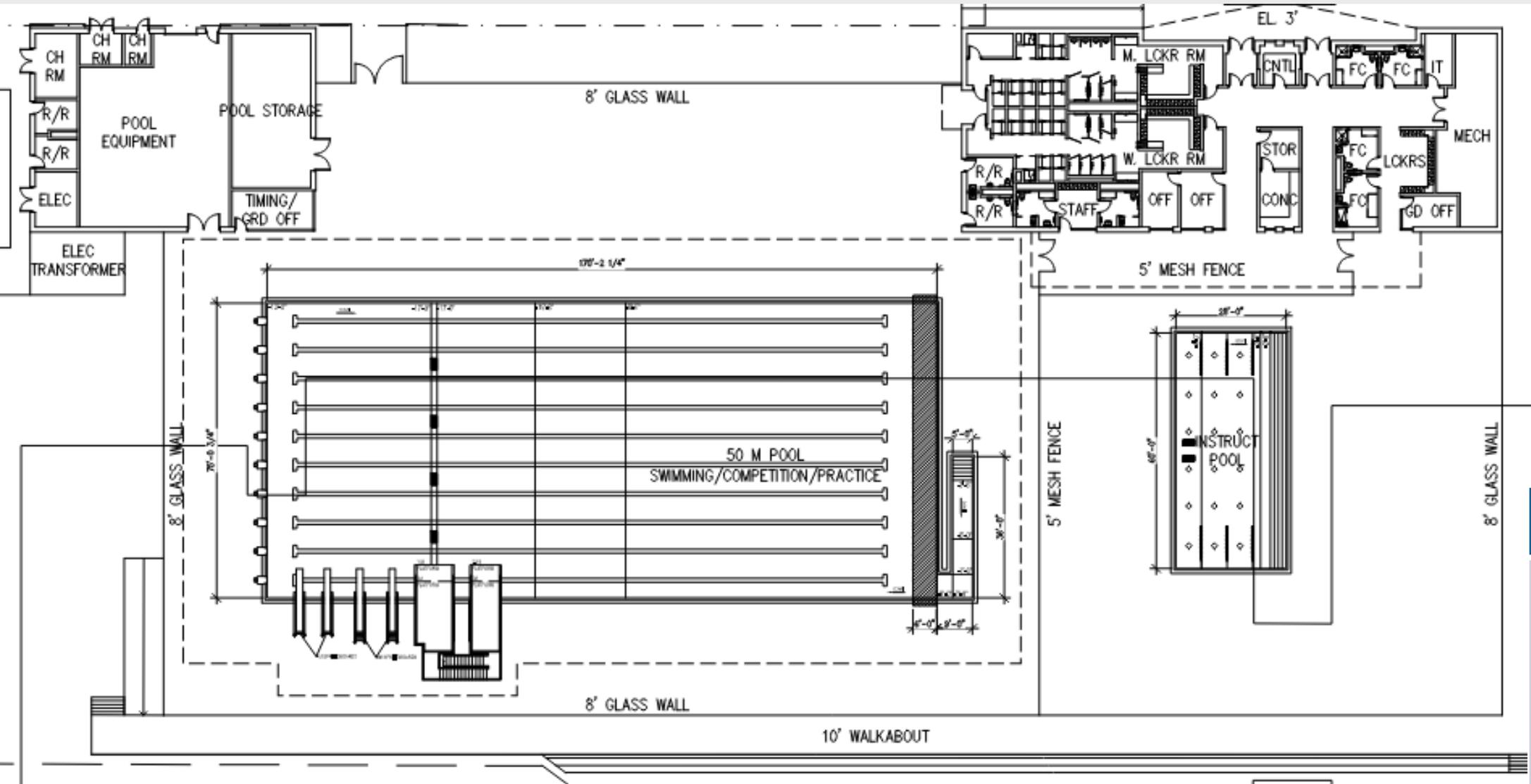
Option 1

1. 50m with spring boards, zipline & climbing wall
2. Recreation & instructional pool with activity tower, vortex, spray features, volleyball

Belmont Beach & Aquatics Center – OPTION 1



Belmont Beach & Aquatics Center – OPTION 2



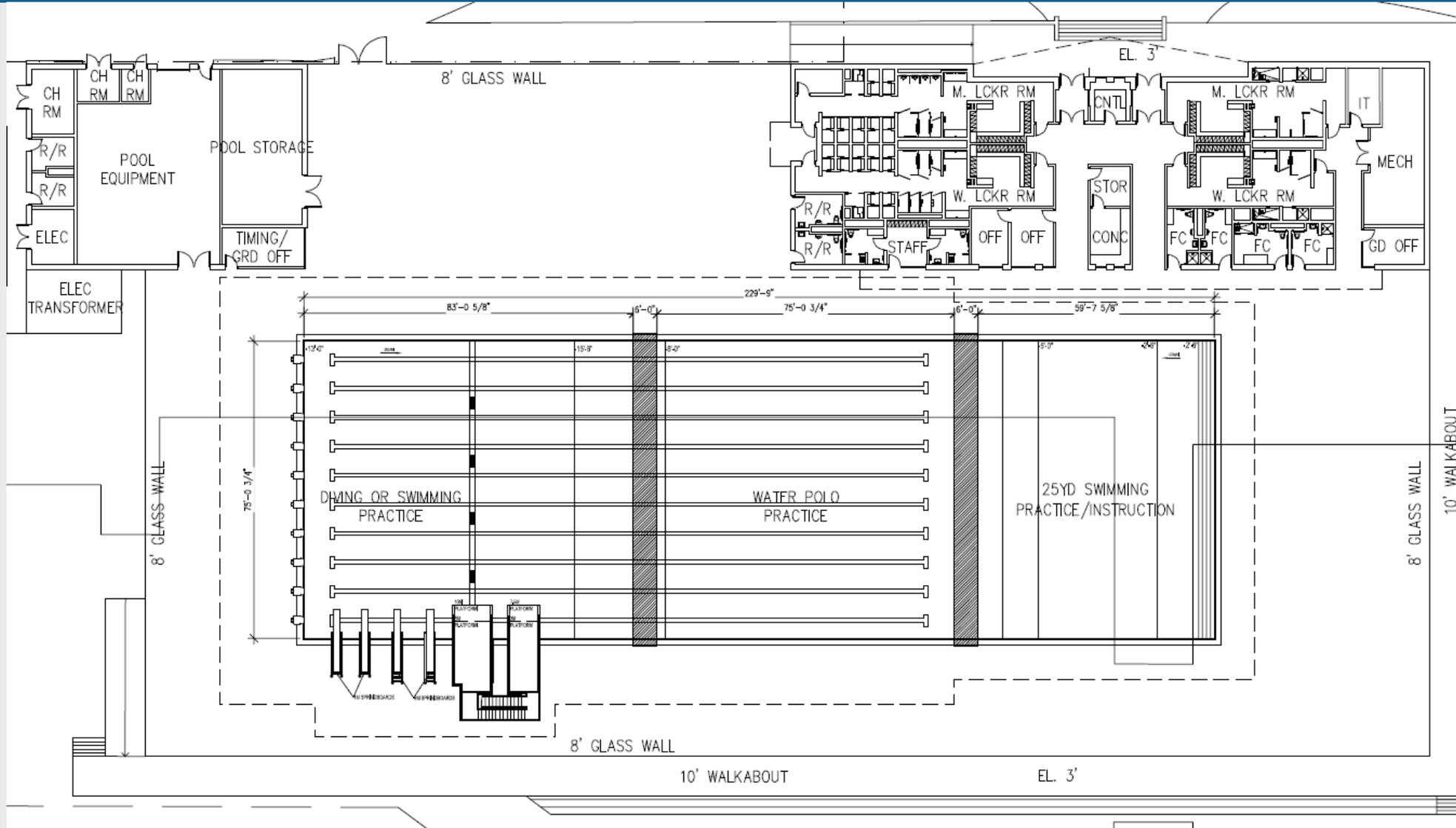
Option 2

1. 50m with spring boards and centerline dive tower
2. Instructional pool

Belmont Beach & Aquatics Center – OPTION 2



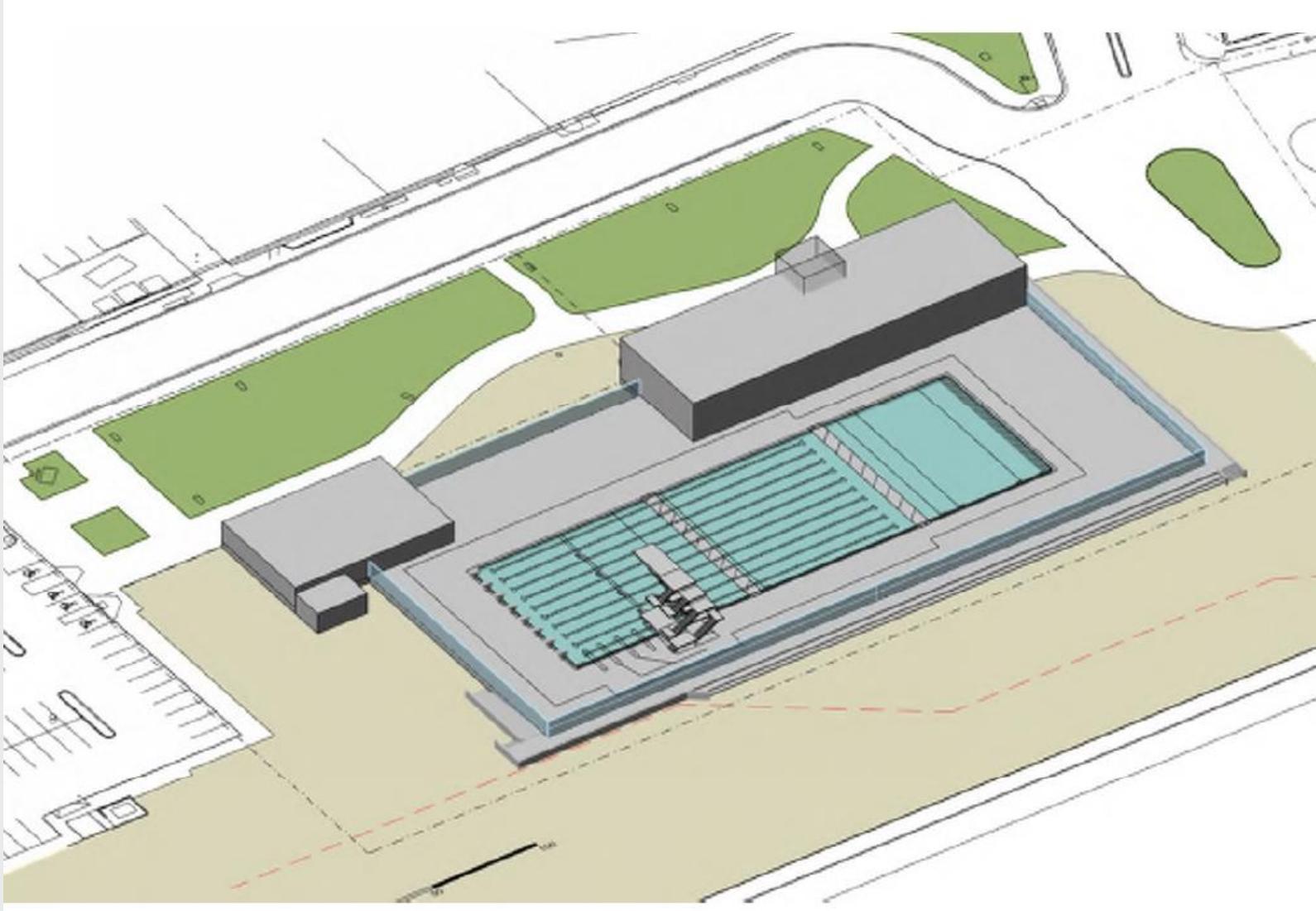
Belmont Beach & Aquatics Center – OPTION 3



Option 3

Combined 70M Pool with spring boards, centerline dive tower, and instructional pool

Belmont Beach & Aquatics Center – OPTION 3



Belmont Beach & Aquatics Center

Rough Order Magnitude (ROM) Costs for Construction & Delivery

	Option 1	Option 2	Option 3
	1. 50m + spring boards and zipline and climbing wall 2. Recreation & instructional pool with activity tower, vortex, spray features, volleyball	1. 50m + spring boards and centerline dive tower 2. Instructional pool	1. Combined 70M Pool with spring boards, centerline dive tower, and instructional pool
ESTIMATED PROJECT DELIVERY COSTS	\$74.2M	\$74.4M	\$73.5M
Current Estimated Hard Costs	\$39.2M	\$38.7M	\$38.1M
Current Estimated Soft Costs	\$16.5M	\$17.2M	\$16.9M
Inception to Date Actuals	\$18.5M	\$18.5M	\$18.5M
TEMPORARY POOL REPAIR COSTS	\$2-3M	\$2-3M	\$2-3M

Belmont Beach & Aquatics Center

O&M Costs

	Option 1	Option 2	Option 3
Program Description	1. 50m + spring boards and zipline and climbing wall 2. Recreation & instructional pool with activity tower, vortex, spray features, volleyball	1. 50m + spring boards & centerline dive tower 2. Instructional pool	1. Combined 70M Pool with spring boards, centerline dive tower, and instructional pool
Total O&M Cost	\$3.59M	\$3.72M	\$3.76M
Personnel	\$2.02M	\$2.02M	\$2.02M
Consumables	\$440K	\$483K	\$516K
Utilities	\$705K	\$803K	\$803K
CCC Conditions	\$422K	\$422K	\$422K

Belmont Beach & Aquatics Center

City Recommended Alternative Program (PROPOSED PROJECT)

Option 1: RECOMMENDED

50m Pool with bulkhead

Four (4) springboards
Two (2) ziplines
Two (2) climbing walls

Recreational / Instructional Pool

Vortex
Activity Tower
Spray Features with Floatables
Water Volleyball

- Three Program Alternatives were developed and reviewed, and associated fiscal impacts were studied
- Based on program goals, fiscal constraints, and access requirements from existing permits, Staff recommends **Option 1**

Belmont Beach & Aquatics Center



Instructional Pool and Recreational Amenities

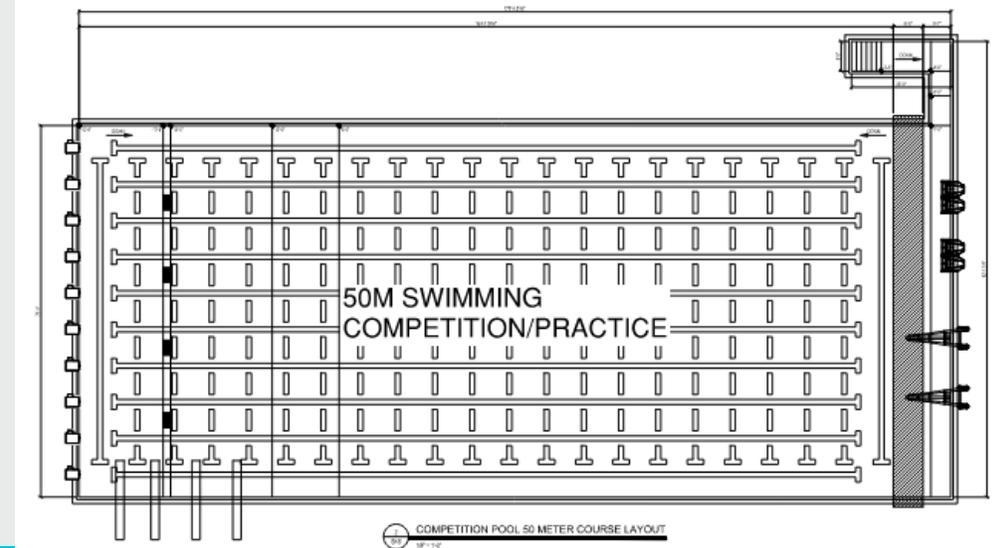
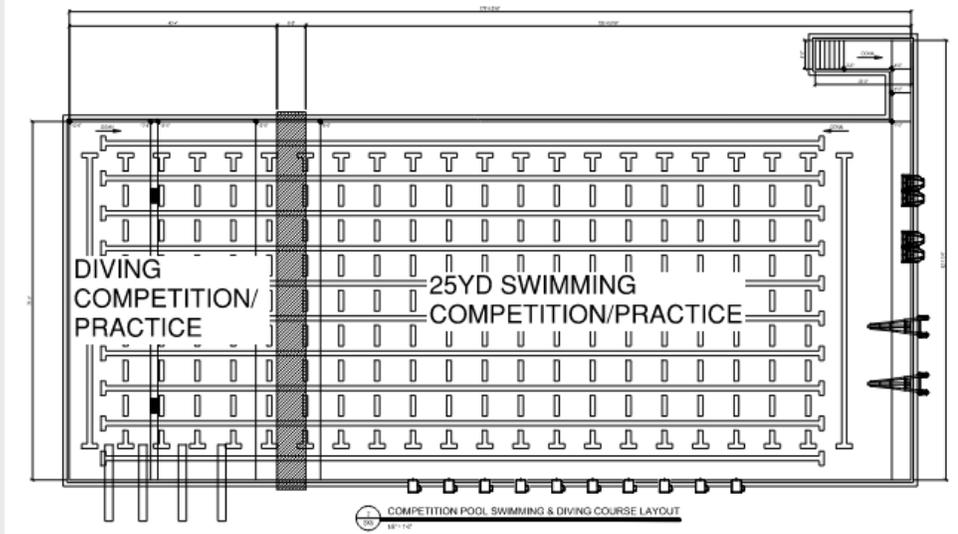
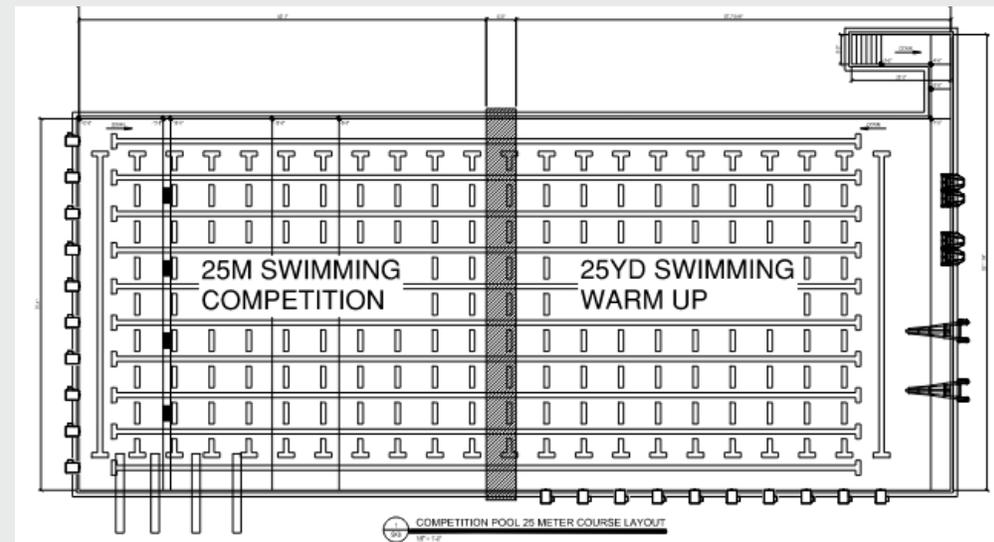
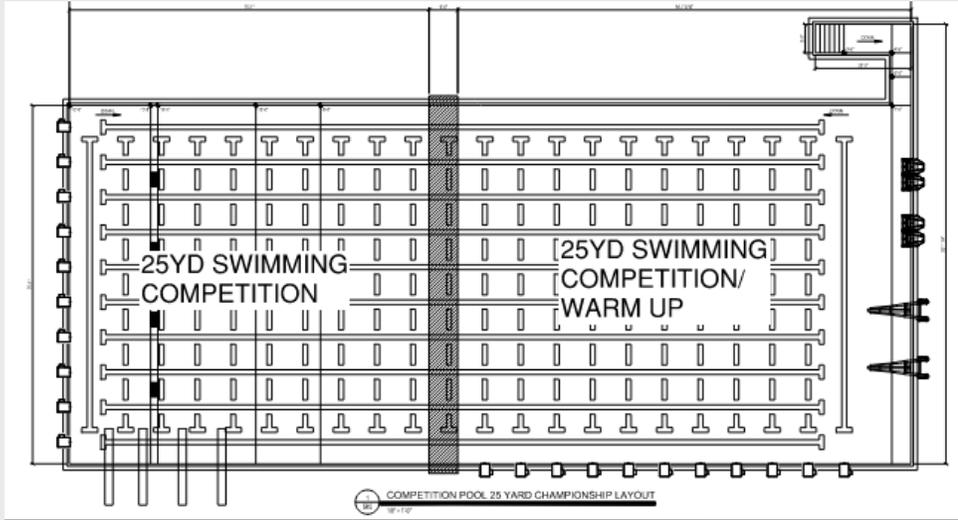
- Aquatics Center is a Citywide amenity within the coastal zone – must broadly and equitably serve the public
- Offer low-cost aquatic programming and recreational access to users of all skills and abilities
- Coastal condition requires majority of water bodies to be available for general public use during operating hours (i.e. not solely for competitive events, private instruction or extensive use by clubs, or temporary events)

Instructional Pool and Recreational Amenities

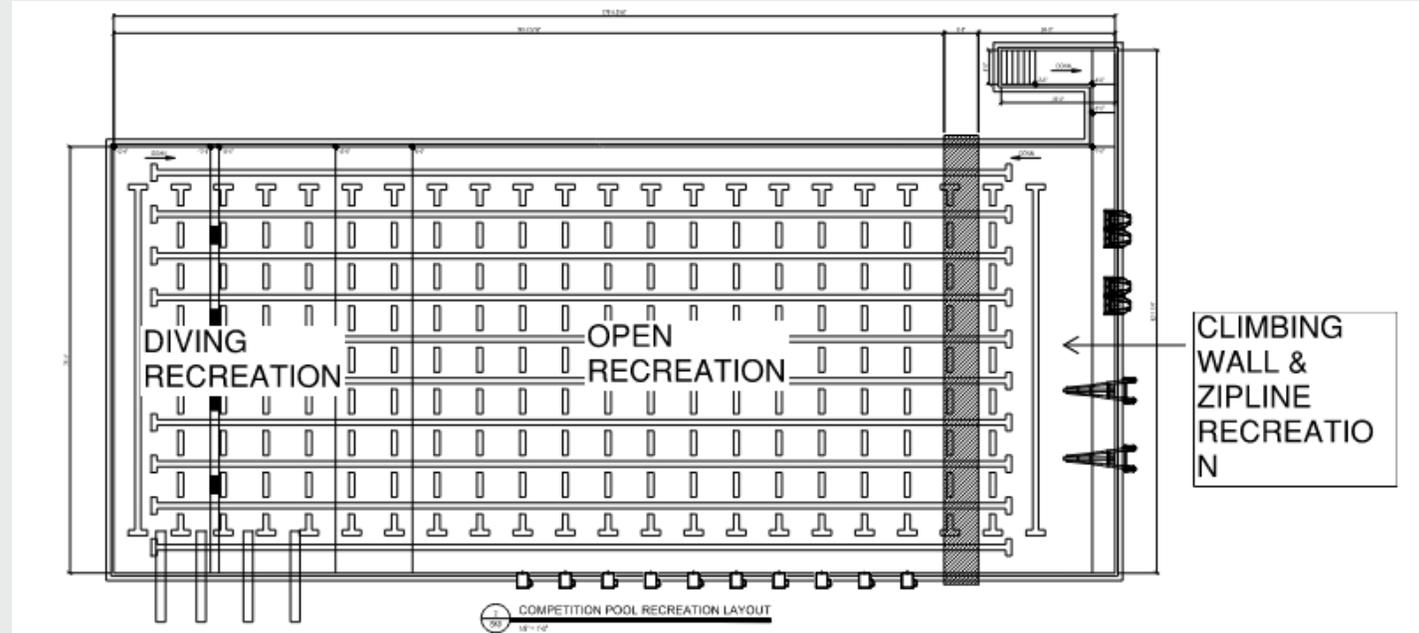
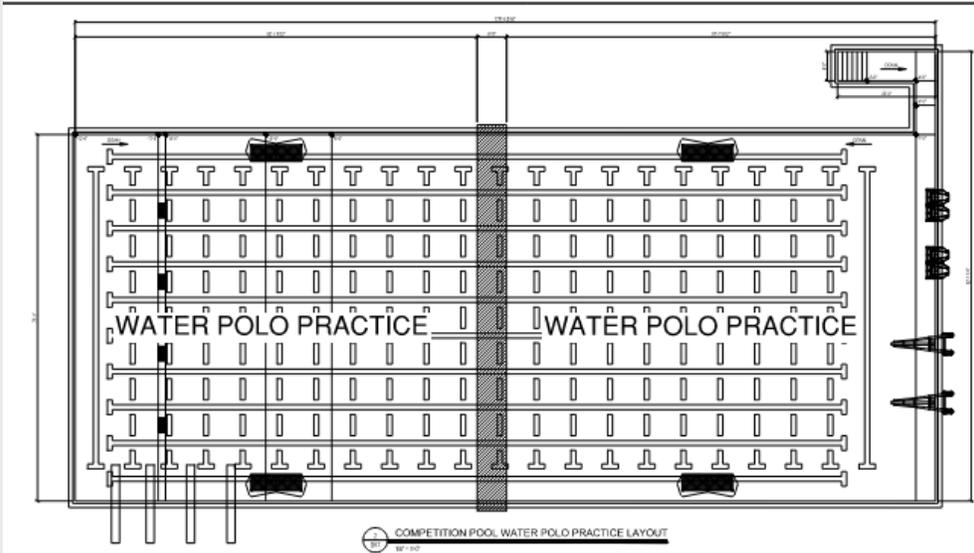
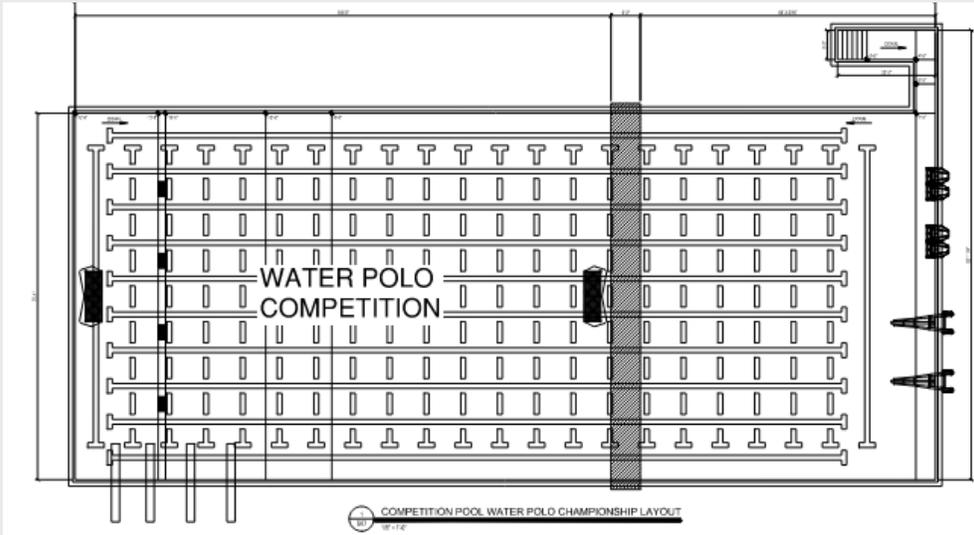


- Coastal conditions of approval requires a Public Access Program for the facility. In 2018, CLB submitted, a *Citywide and Underserved Programming to Enhance Access to the Proposed Facility* proposal, which includes:
 - After school and weekend programs
 - Summer Day Camps
 - Access for Seniors
 - Partnerships with nonprofits and other civic organizations
 - Outreach and marketing

Belmont Beach & Aquatics Center



Belmont Beach & Aquatics Center



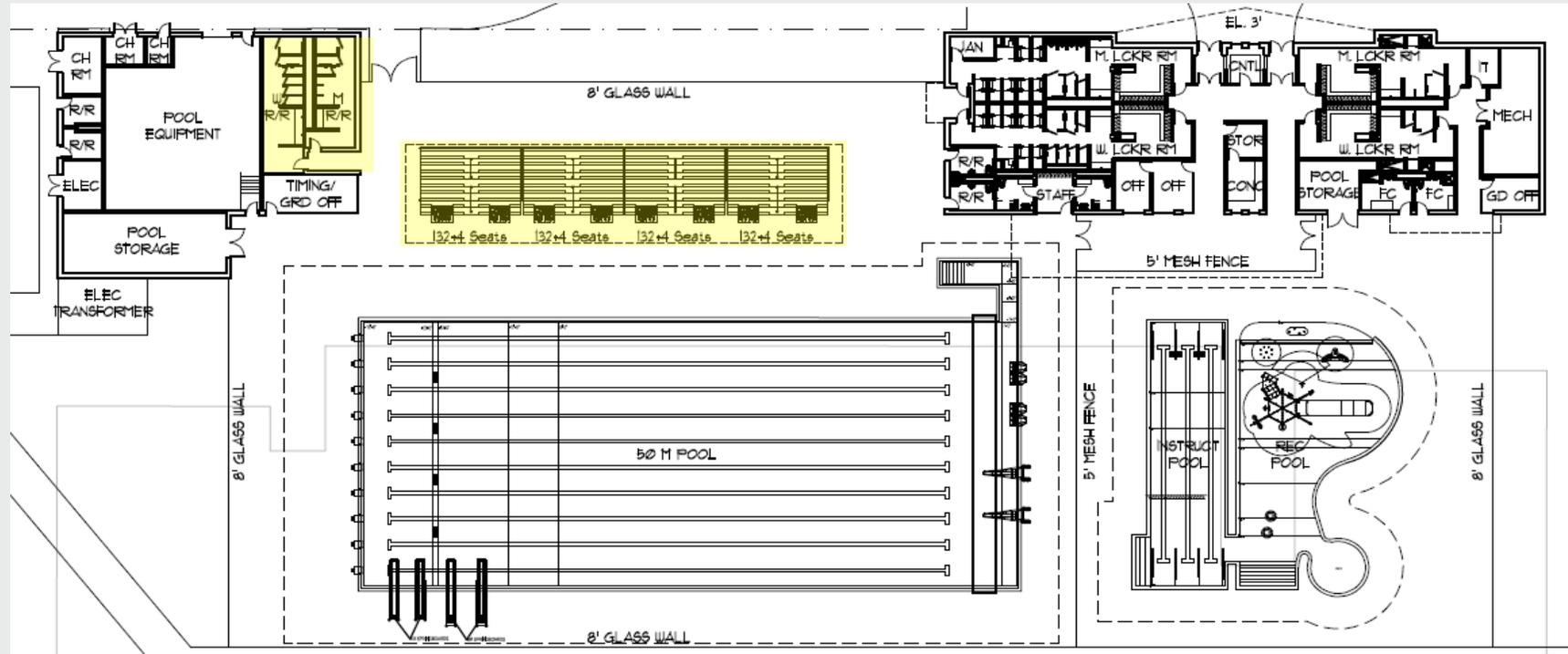
Tough Decisions Required – Fundraising Could Help

- Option 1 does not meet every need
- Lack of permanent seating is the biggest drawback as it would put the project over budget
- Have the ability to add to the project for certain items as “bid alternatives” if the funding is identified
- City is at capacity for funding at this point, even stretching to make the \$75 million mark
- Private support would be needed to add other items

Belmont Beach & Aquatics Center

Bid Add Alternative for Restroom/Seating/Shade Structure

- 544 seat aluminum bleachers
- 3,290 SF shade structure
- Additional restroom capacity (required by code)
- \$3.68 million in additional cost



Comparison of Approved Program and 2023 Proposed Program

Program Element	Previous Program	Proposed Program	Notes
50 meter pool	✓	✓	
Second 50 meter pool	✓		Temporary pool would stay as long as we could keep it
Dive Pool	✓		
Zip line, climbing wall, springboards	✓	✓	
Instructional Pool	✓	✓	Combined bodies of water with recreational pool
Recreation Pool with Activity Tower	✓	✓	
Spa	✓		
Sprayground with Discovery Stream	✓		
Spectator Seating	✓	✓*	Could be added with \$3.68 million in fundraising

Belmont Beach & Aquatics Center

Current Set Aside and Proposed Budget

Aquatics Facility	AMOUNT
Prior Years Set Aside	\$62.5M
New Budget as of FY23	\$3M
<i>Total Available Budget</i>	<i>\$65.5M</i>
<i>Total Estimated Project Costs</i>	<i>\$74.2M</i>
<i>Estimated Funding Gap</i>	<i>-\$8.7M</i>
Outdoor Temporary Pool Repairs	AMOUNT
<i>Total Estimated Repair Costs</i>	<i>\$2 to 3M</i>
<i>Funding Gap based on Estimated Repair Costs</i>	<i>-\$2 to -\$3M</i>

Belmont Beach & Aquatics Center

Project Team Next Steps

- City Council Update
- Site Plan Review (SPR) Update
- Coastal Commission Engagement & CDP Special Conditions Updates
- Fee Proposals & Negotiation
- Schedule Development
- Preparation of Construction Documents and Bid Documents
- Plan Check and Permitting
- Tracking of Inflation, Escalation, and Market Volatility



Proposed Schedule

Major Activities	Duration
Site Plan Review Update, Local Coastal and Coastal Commission Permitting	9-12 months
Design/Engineering and Building Plan Check	10-12 months
Procurement and Bid/Award Phase	4 months
Construction	16-18 months

Opportunities for Additional Engagement and Participation

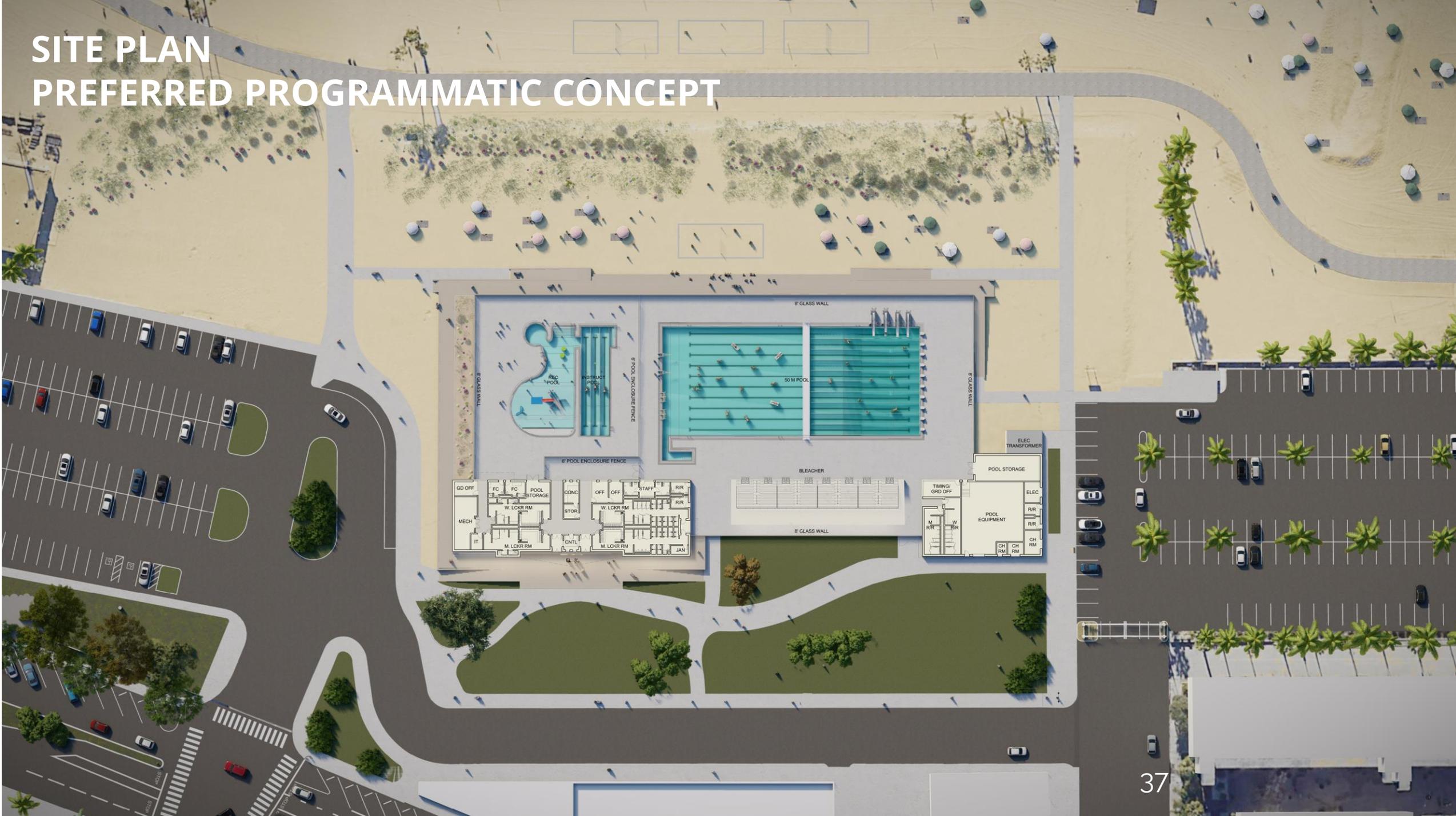
- Accepting input and comments until July 18, 2023
- Visit www.belmontpool.com for link to a Virtual Comment Card or fill out Comment Card today
- Contact Project Team if interested in supporting fundraising efforts
www.belmontpool.com – CONTACT US

VIRTUAL COMMENT CARD

Belmont Beach and Aquatics
Center Project: Summer 2023
Update



SITE PLAN PREFERRED PROGRAMMATIC CONCEPT



AERIAL LOOKING SOUTH PREFERRED PROGRAMMATIC CONCEPT



AERIAL LOOKING WEST PREFERRED PROGRAMMATIC CONCEPT



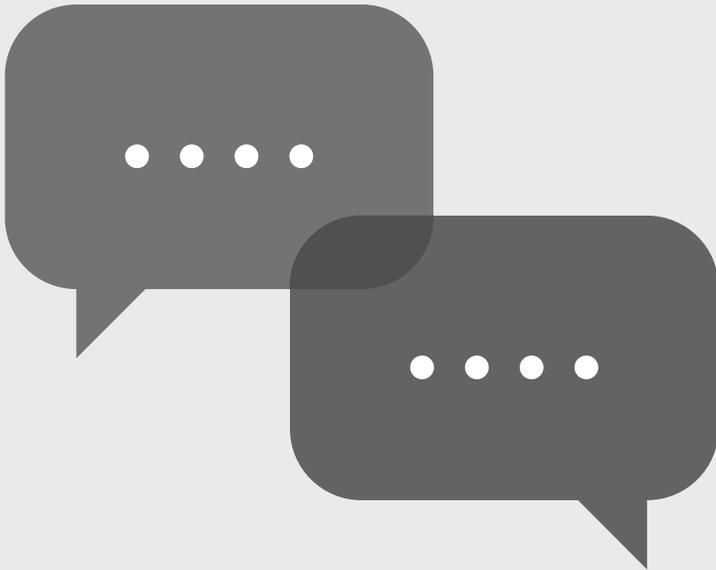
AERIAL LOOKING EAST
PREFERRED PROGRAMMATIC CONCEPT



AERIAL LOOKING NORTH PREFERRED PROGRAMMATIC CONCEPT



Visit: www.belmontpool.com
to fill out a **VIRTUAL COMMENT CARD**



**QUESTIONS
& ANSWERS**





Thank you

Tom Modica, City Manager

Tom.Modica@longbeach.gov